

**COUNTY MENTAL HEALTH SERVICES
COMPETITIVE PROCUREMENTS FOR NORTH COASTAL & NORTH INLAND REGIONS
RFP #2906 - BUDGET SUMMARY BY PROGRAM**

REFORMATTED
07.25.08

NORTH COASTAL MENTAL HEALTH CENTER	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
RA / MC	\$942,705	1	\$1,885,410	1	\$1,885,410	1 per FY
MHSA ADULT	\$25,000	1	\$50,000	1	\$50,000	1 per FY
MHSA OA	\$25,000	1	\$50,000	1	\$50,000	1 per FY

NORTH INLAND MENTAL HEALTH CENTER	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
RA / MC	\$866,979	1	\$1,733,957	1	\$1,733,957	1 per FY
MHSA ADULT	\$22,500	1	\$45,000	1	\$45,000	1 per FY
MHSA OA	\$25,000	1	\$50,000	1	\$50,000	1 per FY

NORTH COASTAL CLUBHOUSE PROGRAM	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
RA / MC	\$65,364	1	\$130,727	1	\$130,727	1 per FY
MHSA CLUBHOUSE	\$102,140	1	\$204,280	1	\$204,280	1 per FY

NORTH INLAND CLUBHOUSE PROGRAM	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
RA / MC	\$38,875	1	\$77,749	1	\$77,749	1 per FY
MHSA CLUBHOUSE	\$100,151	1	\$200,302	1	\$200,302	1 per FY

NORTH COASTAL BPSR CENTER	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
BPSR RA / MC	\$343,647	1	\$687,294	1	\$687,294	1 per FY
BPSR MHSA ADULT	\$66,000	1	\$132,000	1	\$132,000	1 per FY
BPSR MHSA TAY	\$36,877	1	\$73,754	1	\$73,754	1 per FY

YOUTH TRANSITION PROGRAM (YTP)	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
YTP RA / MC	\$100,001	1	\$200,001	1	\$200,001	1 per FY
YTP MHSA TAY	\$35,666	1	\$71,331	1	\$71,331	1 per FY
YTP MHSA TAY MC	\$19,235		\$38,470		\$38,470	

NORTH INLAND BPSR CENTER	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
BPSR RA / MC	\$260,892	1	\$521,783	1	\$521,783	1 per FY
BPSR MHSA ADULT	\$93,196	1	\$186,392	1	\$186,392	1 per FY
MHSA ADULT MC	\$9,742		\$19,484		\$19,484	
BPSR MHSA TAY	\$29,187	1	\$58,373	1	\$58,373	1 per FY
MHSA TAY MC	\$7,832		\$15,664		\$15,664	

RAMONA SATELLITE CENTERS	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
Ramona RA / MC	\$38,011	1	\$76,021	1	\$76,021	1 per FY
Ramona MHSA ADULT	\$38,100	1	\$76,200	1	\$76,200	1 per FY
MHSA ADULT MC	\$3,456		\$6,911		\$6,911	

FALLBROOK SATELLITE CENTERS	1/1/09-6/30/09	# of budgets	7/1/09-6/30/10*	# of budgets	option years	# of budgets
Fallbrook RA / MC	\$34,546	1	\$69,092	1	\$69,092	1 per FY
Fallbrook MHSA ADULT	\$34,655	1	\$69,310	1	\$69,310	1 per FY
MHSA ADULT MC	\$6,901		\$13,802		\$13,802	

*Subsequent budget years will match FY09/10 budget amounts

**SEPARATE BUDGETS BY FUNDING SOURCE WILL BE REQUIRED FOR EACH PROGRAM.
(REALIGNMENT + MEDI-CAL = 1 BUDGET; MHSA AND MHSA MEDI-CAL ARE COMBINED IN 1 BUDGET PER AGE GROUP)**

RA / MC = Realignment + Medi-Cal

TAY = Transitional Age Youth (18-25yrs)

MHSA = Mental Health Services Act

OA = Older Adult

1 program with separate budget components

1 program with separate budget components